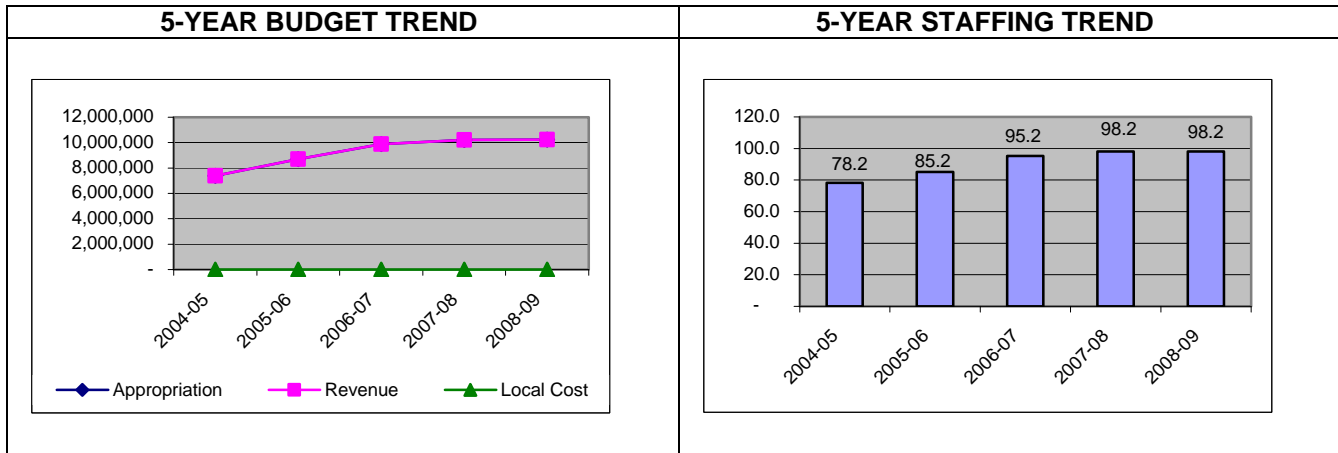


Building and Safety

DESCRIPTION OF MAJOR SERVICES

The Building and Safety Division administers construction and occupancy standards to safeguard life, health, and property in the interest of the general public's welfare throughout the unincorporated areas of the county. This is accomplished by applying county ordinances and state laws, and through the inspection of construction, alteration, moving, demolition, repair, occupancy, and use of buildings and structures.

BUDGET HISTORY

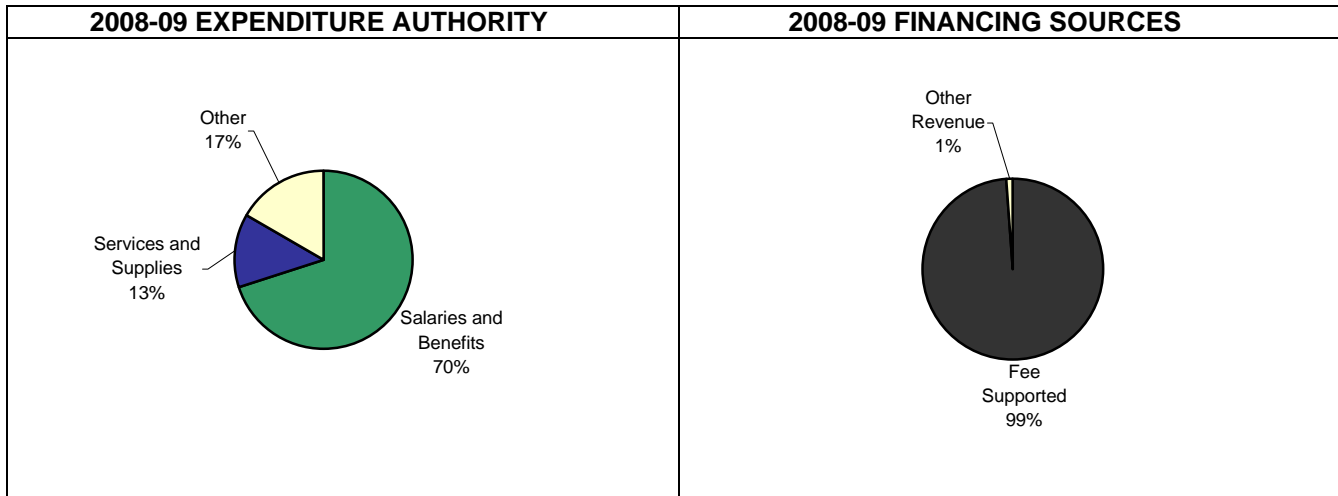


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	7,074,539	7,840,181	8,734,641	10,218,677	9,494,283
Departmental Revenue	7,164,978	7,506,953	8,734,281	10,218,677	9,494,283
Local Cost	(90,439)	333,228	360	-	-
Budgeted Staffing				98.2	

Estimated appropriation in 2007-08 is less than the modified budget due to vacant positions and a decreased need for professional services. The vacancies are a result of the retirement of long-term employees as well as recruitment and retention issues. Professional services have decreased because of a reduction in plan review requests. All of these savings are reflected in reduced permit revenues.

ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Land Use Services - Building & Safety
 FUND: General

BUDGET UNIT: AAA BNS
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	4,728,275	5,599,797	6,039,289	6,421,542	7,145,936	7,165,179	19,243
Services and Supplies	1,121,413	1,175,771	1,205,251	1,470,566	1,440,566	1,114,003	(326,563)
Central Computer	50,064	56,241	69,656	95,032	95,032	169,769	74,737
Travel	-	-	-	-	-	92,500	92,500
Vehicles	75,016	(1,500)	158,678	-	-	-	-
Transfers	1,099,771	1,010,351	1,265,370	1,537,143	1,537,143	1,702,955	165,812
Total Exp Authority	7,074,539	7,840,660	8,738,244	9,524,283	10,218,677	10,244,406	25,729
Reimbursements	-	(479)	(3,603)	(30,000)	-	-	-
Total Appropriation	7,074,539	7,840,181	8,734,641	9,494,283	10,218,677	10,244,406	25,729
Departmental Revenue							
Licenses and Permits	6,894,319	7,336,799	8,530,860	9,194,283	9,918,677	9,944,406	25,729
State, Fed or Gov't Aid	5,444	730	-	689	-	-	-
Current Services	176,929	21,681	113,325	199,311	200,000	200,000	-
Other Revenue	88,286	147,743	90,096	100,000	100,000	100,000	-
Total Revenue	7,164,978	7,506,953	8,734,281	9,494,283	10,218,677	10,244,406	25,729
Local Cost	(90,439)	333,228	360	-	-	-	-
Budgeted Staffing					98.2	98.2	-

Salaries and benefits of \$7,165,179 fund 98.2 budgeted positions. The increase of \$19,243 reflects annual step and benefit rate adjustments.

Services and supplies are decreased by \$326,563 because of a reduction in COWCAP and professional services charges, and the reclassification of travel and related costs.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$92,500 reflects anticipated travel costs for training (\$15,000) resulting from the adoption of the International Building Codes in January 2008, training materials (\$25,000), seminars (\$20,000), memberships (\$7,500), and private mileage (\$25,000). These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$1,702,955 are increased by \$165,812 due primarily to the reallocation of departmental administrative costs paid by the various operational budgets to the Land Use Services Administration budget unit.



Permits, current services, and other revenues totaling \$10,244,406 are increased by a total of \$25,729 based on the expected demand for services and will fully offset projected expenditures.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Decrease the processing time for plan review services to the adopted service standards.	90%	95%	95%	98%

The increase in the number of plan reviews completed within proposed timeframes has reached its target of 95%. This is a result of several measures, which included sending plans to consultants for review, hiring an additional plans examiner, the hiring of additional building-inspection field staff who relieved the plans examiners of the responsibility of providing backup inspections in the field, and utilization of building inspectors usually assigned to the field to perform simple plan reviews.

